

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Triton School Corporation (5495)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	Percent Change
						Compound Annual Growth	2014 to 2015
Student Academic Achievement							
Certified Salaries	110	\$3,136,000	\$2,723,078	\$3,062,098	\$2,857,356	-2.3%	-6.7%
Non - Certified Salaries	120	\$358,080	\$383,499	\$362,771	\$353,589	-0.3%	-2.5%
Group Health Insurance	222	\$375,308	\$384,312	\$320,391	\$303,578	-5.2%	-5.2%
Computer Hardware	741	\$224,629	\$52,506	\$18,364	\$241,956	1.9%	1217.5%
Transfer Tuition to Ed. Service Agencies Within State	564	\$397,546	\$159,681	\$183,299	\$238,230	-12.0%	30.0%
Teacher Retirement Fund, After 7-1-95	216	\$155,835	\$202,233	\$195,387	\$209,763	7.7%	7.4%
Social Security Certified	212	\$221,476	\$218,620	\$213,617	\$202,502	-2.2%	-5.2%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$0	\$67,061	\$84,933	\$89,994	NA	6.0%
Content	747	\$60,689	\$53,120	\$69,713	\$82,503	8.0%	18.3%
Operational Supplies	611	\$105,790	\$76,583	\$78,018	\$56,710	-14.4%	-27.3%
Licensed Employees	135	\$42,725	\$45,981	\$40,233	\$56,126	7.1%	39.5%
Miscellaneous Objects	876 - 899	\$0	\$0	\$0	\$50,643	NA	NA
Public Employees Retirement Fund	214	\$45,842	\$60,930	\$47,328	\$43,008	-1.6%	-9.1%
Severance/Early Retirement Pay	213	\$37,298	\$35,837	\$33,783	\$32,484	-3.4%	-3.8%
Staff Services	314	\$0	\$0	\$28,264	\$28,353	NA	0.3%
Textbooks	630	\$138,164	\$67,513	\$105,661	\$26,742	-33.7%	-74.7%
Teacher Retirement Fund, Prior to 7-1-95	215	\$59,333	\$65,510	\$38,996	\$25,516	-19.0%	-34.6%
Social Security Noncertified	211	\$23,816	\$24,821	\$25,324	\$25,081	1.3%	-1.0%
Other Group Insurance Authorized by Statute	224	\$19,217	\$19,811	\$21,069	\$23,116	4.7%	9.7%
Instructional Programs Improvement Services	312	\$7,359	\$7,501	\$14,130	\$18,178	25.4%	28.6%
Equipment	730	\$0	\$0	\$2,080	\$16,658	NA	700.9%
Group Accident Insurance	223	\$10,747	\$10,990	\$15,024	\$12,349	3.5%	-17.8%
Travel	580	\$4,323	\$10,572	\$13,252	\$9,932	23.1%	-25.0%
Instruction Services	311	\$1,023	\$0	\$1,726	\$9,111	72.7%	427.9%
Other Purchased Services	593	\$7,600	\$8,000	\$9,600	\$8,775	3.7%	-8.6%
Dues and Fees	810	\$0	\$0	\$0	\$6,689	NA	NA
Group Life Insurance	221	\$5,674	\$5,984	\$6,661	\$6,431	3.2%	-3.5%
Pupil Services	313	\$1,573	\$2,378	\$2,450	\$2,250	9.4%	-8.2%
Postage and Postage Machine Rental	532	\$2,998	\$3,391	\$2,717	\$1,885	-10.9%	-30.6%
Library Books	640	\$1,908	\$2,077	\$3,776	\$1,490	-6.0%	-60.5%
Printing and Binding	550	\$1,866	\$685	\$1,683	\$1,387	-7.2%	-17.6%
Periodicals	650	\$2,621	\$1,653	\$1,153	\$1,233	-17.2%	6.9%
Repairs and Maintenance Services	430	\$1,033	\$1,304	\$911	\$637	-11.4%	-30.1%
Professional Development	748	\$633	\$8,044	\$5,300	\$54	-46.1%	-99.0%
Other Professional and Technical Services	319	\$2,520	\$0	\$0	\$0	-100.0%	NA
Student Academic Achievement Total		\$5,453,627	\$4,703,676	\$5,009,709	\$5,044,307	-1.9%	0.7%
Student Instructional Support							

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Certified Salaries	110	\$355,328	\$344,384	\$328,273	\$324,144	-2.3%	-1.3%
Non - Certified Salaries	120	\$210,727	\$158,077	\$161,932	\$172,704	-4.9%	6.7%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$0	\$22,872	\$111,158	\$158,777	NA	42.8%
Group Health Insurance	222	\$64,672	\$79,665	\$74,786	\$73,659	3.3%	-1.5%
Teacher Retirement Fund, After 7-1-95	216	\$31,548	\$37,934	\$34,154	\$33,845	1.8%	-0.9%
Public Employees Retirement Fund	214	\$25,206	\$28,212	\$23,708	\$24,706	-0.5%	4.2%
Social Security Certified	212	\$24,757	\$25,672	\$24,536	\$24,268	-0.5%	-1.1%
Social Security Noncertified	211	\$14,906	\$11,406	\$11,171	\$12,077	-5.1%	8.1%
Travel	580	\$16,585	\$6,892	\$8,134	\$7,381	-18.3%	-9.3%
Severance/Early Retirement Pay	213	\$5,927	\$5,464	\$5,104	\$5,392	-2.3%	5.7%
Other Group Insurance Authorized by Statute	224	\$2,965	\$2,604	\$2,728	\$3,509	4.3%	28.6%
Other Purchased Services	593	\$4,989	\$6,193	\$2,795	\$2,483	-16.0%	-11.2%
Operational Supplies	611	\$5,449	\$3,201	\$1,864	\$2,270	-19.7%	21.7%
Group Accident Insurance	223	\$1,687	\$1,667	\$1,526	\$1,518	-2.6%	-0.6%
Nonlicensed Employees	136	\$1,318	\$1,264	\$1,502	\$1,421	1.9%	-5.3%
Group Life Insurance	221	\$996	\$935	\$998	\$998	0.1%	0.0%
Dues and Fees	810	\$2,109	\$1,139	\$1,094	\$503	-30.1%	-54.0%
Teacher Retirement Fund, Prior to 7-1-95	215	\$2,146	\$2,511	\$1,183	\$0	-100.0%	-100.0%
Student Instructional Support Total		\$771,316	\$740,091	\$796,645	\$849,655	2.4%	6.7%
Overhead and Operational							
Non - Certified Salaries	120	\$771,933	\$676,991	\$827,110	\$806,041	1.1%	-2.5%
Food Purchases	614	\$225,779	\$219,697	\$220,153	\$208,551	-2.0%	-5.3%
Heating and Cooling for Buildings - Electricity	621	\$120,041	\$121,647	\$127,794	\$167,155	8.6%	30.8%
Certified Salaries	110	\$98,478	\$103,400	\$110,419	\$102,017	0.9%	-7.6%
Operational Supplies	611	\$108,015	\$102,503	\$110,665	\$93,873	-3.4%	-15.2%
Group Health Insurance	222	\$101,638	\$107,085	\$95,105	\$92,562	-2.3%	-2.7%
Public Employees Retirement Fund	214	\$78,694	\$90,132	\$92,583	\$90,714	3.6%	-2.0%
Gasoline and Lubricants	613	\$79,100	\$87,624	\$85,341	\$72,066	-2.3%	-15.6%
Repairs and Maintenance Services	430	\$82,776	\$115,777	\$86,423	\$64,962	-5.9%	-24.8%
Heating and Cooling for Buildings - Gas	622	\$69,166	\$58,878	\$71,718	\$62,504	-2.5%	-12.8%
Insurance	520	\$66,156	\$63,876	\$58,161	\$57,961	-3.3%	-0.3%
Social Security Noncertified	211	\$56,552	\$49,719	\$60,934	\$55,204	-0.6%	-9.4%
Water and Sewage	411	\$36,678	\$41,774	\$38,316	\$38,998	1.5%	1.8%
Light and Power - Other Than Heating and Cooling	625	\$64,579	\$61,139	\$66,361	\$33,133	-15.4%	-50.1%
Vehicles	731	\$127,230	\$158,256	\$95,346	\$26,587	-32.4%	-72.1%
Equipment	730	\$5,570	\$50,915	\$4,862	\$17,753	33.6%	265.1%
Dues and Fees	810	\$13,161	\$16,768	\$16,929	\$17,577	7.5%	3.8%
Travel	580	\$12,461	\$14,920	\$11,741	\$12,337	-0.2%	5.1%

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						Compound Annual Growth	Percent Change 2014 to 2015
Severance/Early Retirement Pay	213	\$27,329	\$6,704	\$6,454	\$12,187	-18.3%	88.8%
Removal of Refuse and Garbage	412	\$8,501	\$10,243	\$8,407	\$8,992	1.4%	7.0%
Telephone	531	\$15,322	\$15,249	\$15,202	\$8,016	-15.0%	-47.3%
Other Group Insurance Authorized by Statute	224	\$6,178	\$6,224	\$6,710	\$7,866	6.2%	17.2%
Social Security Certified	212	\$7,723	\$7,905	\$7,421	\$7,802	0.3%	5.1%
Board Member Compensation	115	\$9,375	\$8,438	\$3,500	\$5,000	-14.5%	42.9%
Advertising	540	\$4,379	\$4,735	\$4,560	\$4,779	2.2%	4.8%
Postage and Postage Machine Rental	532	\$1,881	\$2,215	\$2,669	\$3,552	17.2%	33.1%
Other Supplies and Materials	615, 660 - 689	\$1,755	\$4,011	\$3,334	\$2,939	13.8%	-11.9%
Group Life Insurance	221	\$2,410	\$2,388	\$2,602	\$2,613	2.0%	0.4%
Tires and Repairs	612	\$1,757	\$6,272	\$4,899	\$2,534	9.6%	-48.3%
Board of Education Services	318	\$55	\$1,388	\$263	\$2,248	152.9%	756.6%
Other Professional and Technical Services	319	\$1,800	\$1,666	\$1,800	\$1,950	2.0%	8.3%
Other Purchased Services	593	\$1,583	\$1,557	\$1,264	\$1,414	-2.8%	11.9%
Group Accident Insurance	223	\$1,526	\$1,546	\$1,438	\$1,356	-2.9%	-5.7%
Bank Service Charges	871	\$617	\$1,093	\$709	\$758	5.3%	6.9%
Official Bond Premiums	525	\$210	\$210	\$210	\$420	18.9%	100.0%
Periodicals	650	\$303	\$303	\$303	\$315	1.0%	4.0%
Printing and Binding	550	\$747	\$1,870	\$1,291	\$276	-22.0%	-78.6%
Improvements Other Than Buildings	715	\$150	\$150	\$150	\$150	0.0%	0.0%
Library Books	640	\$112	\$135	\$348	\$110	-0.4%	-68.4%
Data Processing Services	316	\$0	\$182	\$0	\$80	NA	NA
Student Transportation Services	510	\$4,303	\$5,695	\$2,944	\$45	-68.0%	-98.5%
Unemployment Insurance	230	\$15,894	\$120	\$4,683	\$0	-100.0%	-100.0%
Overhead and Operational Total		\$2,231,915	\$2,231,397	\$2,261,122	\$2,095,401	-1.6%	-7.3%
Non Operational							
Redemption of Principal	831	\$720,837	\$750,838	\$1,267,105	\$691,485	-1.0%	-45.4%
Repairs and Maintenance Services	430	\$361,997	\$291,431	\$273,514	\$251,868	-8.7%	-7.9%
Equipment	730	\$85,209	\$64,929	\$175,207	\$157,157	16.5%	-10.3%
Certified Salaries	110	\$80,950	\$66,459	\$70,033	\$77,345	-1.1%	10.4%
Non - Certified Salaries	120	\$58,370	\$62,408	\$67,067	\$66,933	3.5%	-0.2%
Other Professional and Technical Services	319	\$0	\$0	\$0	\$63,356	NA	NA
Interest	832	\$144,779	\$54,982	\$32,467	\$40,568	-27.2%	25.0%
Computer Hardware	741	\$7,813	\$10,880	\$22,671	\$32,126	42.4%	41.7%
Vehicles	731	\$0	\$0	\$0	\$26,587	NA	NA
Construction Services	450	\$68,593	\$26,407	\$0	\$17,223	-29.2%	NA
Teacher Retirement Fund, After 7-1-95	216	\$0	\$0	\$858	\$7,429	NA	766.0%
Social Security Certified	212	\$6,423	\$5,890	\$5,358	\$5,943	-1.9%	10.9%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Social Security Noncertified	211	\$4,292	\$4,855	\$5,104	\$5,098	4.4%	-0.1%
Dues and Fees	810	\$0	\$0	\$0	\$950	NA	NA
Operational Supplies	611	\$69	\$2,549	\$1,671	\$643	74.9%	-61.5%
Teacher Retirement Fund, Prior to 7-1-95	215	\$0	\$0	\$13	\$219	NA	1594.3%
Non Operational Total		\$1,539,331	\$1,341,629	\$1,921,067	\$1,444,930	-1.6%	-24.8%
Grand Total		\$9,996,189	\$9,016,792	\$9,988,542	\$9,434,293	-1.4%	-5.5%